

Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Department Narrative

Department Description :

Community Service Partnerships continue to be broken into three groups that serve the local community in a variety of ways. These groups are Arts & Tourism, Civic Organizations and Human Service Grants.

Human Service Grants are divided into seven categories based upon the type of service provided. These categories are:

- Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need
- Crisis Intervention (CI)– emergency interventions in situations where an individual's or family's immediate health, housing or safety may be at risk.
- Health Services (H)– medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy/Information & Referral (A/A/I&R)– assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O)– services that enhance an individual or family's ability to become or remain economically independent and adequately housed.
- Independent Living (IL)– services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB)- human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

Outlook : (What is new or different about this years budget?)

Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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Community Service Partnerships Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
8000000000 - Community Service Partnerships						
51 - Contractual Services Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%
8000000000 - Community Service Partnerships Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%
01 - General Fund Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%
8000 - Community Service Partnerships Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%

Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Division Detail

Division Narrative : 8000000000 - Community Service Partnerships

Fund : General Fund

Narrative :

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 - Capacity Building (CB)-human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.
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Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000034700 - 0004 MD Food Bank						
516191 - CSP - Food & Shelter	35,000	0	0	0	0	N/A
51 - Contractual Services Total	35,000	0	0	0	0	N/A
99999999970000000034700 - 0004 MD Food Bank Total	35,000	0	0	0	0	N/A
Funded Program : 99999999970000000034800 - 0005 Humanin						
516195 - CSP - Economic Stability	150,000	0	0	0	0	N/A
51 - Contractual Services Total	150,000	0	0	0	0	N/A
99999999970000000034800 - 0005 Humanin Total	150,000	0	0	0	0	N/A
Funded Program : 99999999970000000035100 - 0011 Adaptive Living						
516196 - CSP - Independent Living	21,000	0	0	0	0	N/A
51 - Contractual Services Total	21,000	0	0	0	0	N/A
99999999970000000035100 - 0011 Adaptive Living Total	21,000	0	0	0	0	N/A
Funded Program : 99999999970000000035200 - 0012 Meals On Wheels						
516196 - CSP - Independent Living	39,853	0	0	0	0	N/A
51 - Contractual Services Total	39,853	0	0	0	0	N/A
99999999970000000035200 - 0012 Meals On Wheels Total	39,853	0	0	0	0	N/A
Funded Program : 99999999970000000035300 - 0015 Community Action Council						
516191 - CSP - Food & Shelter	329,456	0	0	0	0	N/A
516192 - CSP - Crisis Intervention	407,485	0	0	0	0	N/A
516195 - CSP - Economic Stability	130,049	0	0	0	0	N/A
51 - Contractual Services Total	866,990	0	0	0	0	N/A
99999999970000000035300 - 0015 Community Action Council Total	866,990	0	0	0	0	N/A
Funded Program : 99999999970000000035400 - 0016 Family & Children/Family						
516192 - CSP - Crisis Intervention	89,334	0	0	0	0	N/A
516193 - CSP - Health Services	142,935	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000035400 - 0016 Family & Children/Family						
516195 - CSP - Economic Stability	125,068	0	0	0	0	N/A
51 - Contractual Services Total	357,337	0	0	0	0	N/A
99999999970000000035400 - 0016 Family & Children/Family Total	357,337	0	0	0	0	N/A
Funded Program : 99999999970000000035600 - Patapsco Heritage Greenway						
516190 - Other Donations	100,000	50,000	50,000	50,000	0	0.00%
51 - Contractual Services Total	100,000	50,000	50,000	50,000	0	0.00%
99999999970000000035600 - Patapsco Heritage Greenway Total	100,000	50,000	50,000	50,000	0	0.00%
Funded Program : 99999999970000000035900 - 0044 Firn						
516194 - CSP - Access, Advocacy & Info. Referral	264,864	0	0	0	0	N/A
516195 - CSP - Economic Stability	176,576	0	0	0	0	N/A
51 - Contractual Services Total	441,440	0	0	0	0	N/A
99999999970000000035900 - 0044 Firn Total	441,440	0	0	0	0	N/A
Funded Program : 99999999970000000036200 - 0055 Winter Growth						
516193 - CSP - Health Services	36,725	0	0	0	0	N/A
51 - Contractual Services Total	36,725	0	0	0	0	N/A
99999999970000000036200 - 0055 Winter Growth Total	36,725	0	0	0	0	N/A
Funded Program : 99999999970000000036300 - 0074 National Family Resiliency Ctr						
516193 - CSP - Health Services	28,000	0	0	0	0	N/A
51 - Contractual Services Total	28,000	0	0	0	0	N/A
99999999970000000036300 - 0074 National Family Resiliency Ctr Total	28,000	0	0	0	0	N/A
Funded Program : 99999999970000000036400 - 0075 Voices For Children						
516194 - CSP - Access, Advocacy & Info. Referral	12,700	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000036400 - 0075 Voices For Children						
516195 - CSP - Economic Stability	12,700	0	0	0	0	N/A
51 - Contractual Services Total	25,400	0	0	0	0	N/A
99999999970000000036400 - 0075 Voices For Children Total	25,400	0	0	0	0	N/A
Funded Program : 99999999970000000036600 - Local/Regional Arts Grants						
516190 - Other Donations	800,000	800,000	800,000	832,000	32,000	4.00%
51 - Contractual Services Total	800,000	800,000	800,000	832,000	32,000	4.00%
99999999970000000036600 - Local/Regional Arts Grants Total	800,000	800,000	800,000	832,000	32,000	4.00%
Funded Program : 99999999970000000036700 - Tourism Council						
516190 - Other Donations	1,075,800	1,118,292	1,118,292	1,057,080	-61,212	-5.47%
51 - Contractual Services Total	1,075,800	1,118,292	1,118,292	1,057,080	-61,212	-5.47%
99999999970000000036700 - Tourism Council Total	1,075,800	1,118,292	1,118,292	1,057,080	-61,212	-5.47%
Funded Program : 99999999970000000036800 - Historical Society						
516190 - Other Donations	70,000	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	70,000	75,000	75,000	75,000	0	0.00%
99999999970000000036800 - Historical Society Total	70,000	75,000	75,000	75,000	0	0.00%
Funded Program : 99999999970000000036900 - 0098 Legal Aid Bureau						
516194 - CSP - Access, Advocacy & Info. Referral	95,890	0	0	0	0	N/A
51 - Contractual Services Total	95,890	0	0	0	0	N/A
99999999970000000036900 - 0098 Legal Aid Bureau Total	95,890	0	0	0	0	N/A
Funded Program : 99999999970000000037000 - 0099 Bridges to Housing Stab.						
516195 - CSP - Economic Stability	356,000	0	0	0	0	N/A
51 - Contractual Services Total	356,000	0	0	0	0	N/A
99999999970000000037000 - 0099 Bridges to Housing Stab. Total	356,000	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000037500 - HC Center of African American Culture						
516190 - Other Donations	34,600	38,000	38,000	38,000	0	0.00%
51 - Contractual Services Total	34,600	38,000	38,000	38,000	0	0.00%
99999999970000000037500 - HC Center of African American Culture Total	34,600	38,000	38,000	38,000	0	0.00%
Funded Program : 99999999970000000037600 - Forest Conservancy						
516190 - Other Donations	0	5,000	5,000	5,000	0	0.00%
51 - Contractual Services Total	0	5,000	5,000	5,000	0	0.00%
99999999970000000037600 - Forest Conservancy Total	0	5,000	5,000	5,000	0	0.00%
Funded Program : 99999999970000000037700 - 0315 Way Station						
516193 - CSP - Health Services	14,500	0	0	0	0	N/A
516195 - CSP - Economic Stability	14,500	0	0	0	0	N/A
51 - Contractual Services Total	29,000	0	0	0	0	N/A
99999999970000000037700 - 0315 Way Station Total	29,000	0	0	0	0	N/A
Funded Program : 99999999970000000038100 - 0321 Korean American Center						
516194 - CSP - Access, Advocacy & Info. Referral	26,520	0	0	0	0	N/A
51 - Contractual Services Total	26,520	0	0	0	0	N/A
99999999970000000038100 - 0321 Korean American Center Total	26,520	0	0	0	0	N/A
Funded Program : 99999999970000000038300 - 0323 On Our Own						
516193 - CSP - Health Services	24,750	0	0	0	0	N/A
516196 - CSP - Independent Living	8,250	0	0	0	0	N/A
51 - Contractual Services Total	33,000	0	0	0	0	N/A
99999999970000000038300 - 0323 On Our Own Total	33,000	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000038600 - 0328 Neighbor Ride						
516196 - CSP - Independent Living	44,400	0	0	0	0	N/A
51 - Contractual Services Total	44,400	0	0	0	0	N/A
99999999970000000038600 - 0328 Neighbor Ride Total	44,400	0	0	0	0	N/A
Funded Program : 99999999970000000038800 - 0332 Healthy Howard						
516194 - CSP - Access, Advocacy & Info. Referral	50,000	0	0	0	0	N/A
51 - Contractual Services Total	50,000	0	0	0	0	N/A
99999999970000000038800 - 0332 Healthy Howard Total	50,000	0	0	0	0	N/A
Funded Program : 99999999970000000094000 - African Art Museum of Maryland						
516190 - Other Donations	12,000	12,000	12,000	12,000	0	0.00%
51 - Contractual Services Total	12,000	12,000	12,000	12,000	0	0.00%
99999999970000000094000 - African Art Museum of Maryland Total	12,000	12,000	12,000	12,000	0	0.00%
Funded Program : 99999999970000000094100 - Ellicott City Partnership						
516190 - Other Donations	20,000	25,000	25,000	50,000	25,000	100.00%
51 - Contractual Services Total	20,000	25,000	25,000	50,000	25,000	100.00%
99999999970000000094100 - Ellicott City Partnership Total	20,000	25,000	25,000	50,000	25,000	100.00%
Funded Program : 99999999970000000094200 - Inner Arbor						
516190 - Other Donations	1,395,000	0	0	0	0	N/A
51 - Contractual Services Total	1,395,000	0	0	0	0	N/A
99999999970000000094200 - Inner Arbor Total	1,395,000	0	0	0	0	N/A
Funded Program : 99999999970000000096700 - Arc of Howard County - Operating						
516193 - CSP - Health Services	119,812	0	0	0	0	N/A

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Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000096700 - Arc of Howard County - Operating						
516196 - CSP - Independent Living	39,938	0	0	0	0	N/A
51 - Contractual Services Total	159,750	0	0	0	0	N/A
99999999970000000096700 - Arc of Howard County - Operating Total	159,750	0	0	0	0	N/A
Funded Program : 99999999970000000096800 - Bridges to Housing Stability - PEH						
516180 - CSP - Plan to End Homelessness	450,200	0	0	0	0	N/A
51 - Contractual Services Total	450,200	0	0	0	0	N/A
99999999970000000096800 - Bridges to Housing Stability - PEH Total	450,200	0	0	0	0	N/A
Funded Program : 99999999970000000096900 - Camp Attaway - Operating						
516193 - CSP - Health Services	15,000	0	0	0	0	N/A
51 - Contractual Services Total	15,000	0	0	0	0	N/A
99999999970000000096900 - Camp Attaway - Operating Total	15,000	0	0	0	0	N/A
Funded Program : 99999999970000000097000 - Church of St John the Evangelist Baptist						
516195 - CSP - Economic Stability	4,675	0	0	0	0	N/A
51 - Contractual Services Total	4,675	0	0	0	0	N/A
99999999970000000097000 - Church of St John the Evangelist Baptist Total	4,675	0	0	0	0	N/A
Funded Program : 99999999970000000097100 - Family Children Svc - PEH						
516180 - CSP - Plan to End Homelessness	25,000	0	0	0	0	N/A
51 - Contractual Services Total	25,000	0	0	0	0	N/A
99999999970000000097100 - Family Children Svc - PEH Total	25,000	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000097200 - FIRM - Pathways						
516182 - CSP - Family Stabilization	116,385	0	0	0	0	N/A
51 - Contractual Services Total	116,385	0	0	0	0	N/A
99999999970000000097200 - FIRM - Pathways Total	116,385	0	0	0	0	N/A
Funded Program : 99999999970000000097300 - Gilchrist						
516193 - CSP - Health Services	45,000	0	0	0	0	N/A
51 - Contractual Services Total	45,000	0	0	0	0	N/A
99999999970000000097300 - Gilchrist Total	45,000	0	0	0	0	N/A
Funded Program : 99999999970000000097400 - Grassroots - Operating						
516191 - CSP - Food & Shelter	1,122,199	0	0	0	0	N/A
516192 - CSP - Crisis Intervention	374,066	0	0	0	0	N/A
51 - Contractual Services Total	1,496,265	0	0	0	0	N/A
99999999970000000097400 - Grassroots - Operating Total	1,496,265	0	0	0	0	N/A
Funded Program : 99999999970000000097500 - Grassroots - PEH						
516180 - CSP - Plan to End Homelessness	53,167	0	0	0	0	N/A
51 - Contractual Services Total	53,167	0	0	0	0	N/A
99999999970000000097500 - Grassroots - PEH Total	53,167	0	0	0	0	N/A
Funded Program : 99999999970000000097700 - Hope Works - Operating						
516191 - CSP - Food & Shelter	240,000	0	0	0	0	N/A
516192 - CSP - Crisis Intervention	40,000	0	0	0	0	N/A
516193 - CSP - Health Services	240,000	0	0	0	0	N/A
516194 - CSP - Access, Advocacy & Info. Referral	280,000	0	0	0	0	N/A
51 - Contractual Services Total	800,000	0	0	0	0	N/A
99999999970000000097700 - Hope Works - Operating Total	800,000	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000097800 - Howard County Autism - Operating						
516194 - CSP - Access, Advocacy & Info. Referral	36,953	0	0	0	0	N/A
51 - Contractual Services Total	36,953	0	0	0	0	N/A
99999999970000000097800 - Howard County Autism - Operating Total	36,953	0	0	0	0	N/A
Funded Program : 99999999970000000097900 - Howard County Health Dept - PEH						
516180 - CSP - Plan to End Homelessness	42,328	0	0	0	0	N/A
51 - Contractual Services Total	42,328	0	0	0	0	N/A
99999999970000000097900 - Howard County Health Dept - PEH Total	42,328	0	0	0	0	N/A
Funded Program : 99999999970000000098000 - Howard County Housing Comm - PEH						
516180 - CSP - Plan to End Homelessness	273,784	0	0	0	0	N/A
51 - Contractual Services Total	273,784	0	0	0	0	N/A
99999999970000000098000 - Howard County Housing Comm - PEH Total	273,784	0	0	0	0	N/A
Funded Program : 99999999970000000098100 - Howard Co Office of Workforce Dev - PEH						
516180 - CSP - Plan to End Homelessness	72,000	0	0	0	0	N/A
51 - Contractual Services Total	72,000	0	0	0	0	N/A
99999999970000000098100 - Howard Co Office of Workforce Dev - PEH Total	72,000	0	0	0	0	N/A
Funded Program : 99999999970000000098200 - Humanim - PEH						
516180 - CSP - Plan to End Homelessness	80,000	0	0	0	0	N/A
51 - Contractual Services Total	80,000	0	0	0	0	N/A
99999999970000000098200 - Humanim - PEH Total	80,000	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000098300 - Humanim - Pathways						
516182 - CSP - Family Stabilization	70,211	0	0	0	0	N/A
51 - Contractual Services Total	70,211	0	0	0	0	N/A
99999999970000000098300 - Humanim - Pathways Total	70,211	0	0	0	0	N/A
Funded Program : 99999999970000000098400 - Laurel Advocacy & Referral Services - Op						
516191 - CSP - Food & Shelter	7,500	0	0	0	0	N/A
516192 - CSP - Crisis Intervention	7,500	0	0	0	0	N/A
516194 - CSP - Access, Advocacy & Info. Referral	10,000	0	0	0	0	N/A
51 - Contractual Services Total	25,000	0	0	0	0	N/A
99999999970000000098400 - Laurel Advocacy & Referral Services - Op Total	25,000	0	0	0	0	N/A
Funded Program : 99999999970000000098500 - Living in Recovery - Operating						
516195 - CSP - Economic Stability	5,000	0	0	0	0	N/A
51 - Contractual Services Total	5,000	0	0	0	0	N/A
99999999970000000098500 - Living in Recovery - Operating Total	5,000	0	0	0	0	N/A
Funded Program : 99999999970000000098600 - MakingChange - Operating						
516195 - CSP - Economic Stability	49,000	0	0	0	0	N/A
51 - Contractual Services Total	49,000	0	0	0	0	N/A
99999999970000000098600 - MakingChange - Operating Total	49,000	0	0	0	0	N/A
Funded Program : 99999999970000000098700 - Meals on Wheels - Pathways						
516182 - CSP - Family Stabilization	17,853	0	0	0	0	N/A
51 - Contractual Services Total	17,853	0	0	0	0	N/A
99999999970000000098700 - Meals on Wheels - Pathways Total	17,853	0	0	0	0	N/A

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Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000098800 - NAMI - Operating						
516193 - CSP - Health Services	31,500	0	0	0	0	N/A
51 - Contractual Services Total	31,500	0	0	0	0	N/A
99999999970000000098800 - NAMI - Operating Total	31,500	0	0	0	0	N/A
Funded Program : 99999999970000000098900 - United Way - PEH						
516180 - CSP - Plan to End Homelessness	186,659	0	0	0	0	N/A
51 - Contractual Services Total	186,659	0	0	0	0	N/A
99999999970000000098900 - United Way - PEH Total	186,659	0	0	0	0	N/A
Funded Program : 999999999700000000110100 - Howard County General Hospital						
516190 - Other Donations	0	312,500	312,500	312,500	0	0.00%
51 - Contractual Services Total	0	312,500	312,500	312,500	0	0.00%
999999999700000000110100 - Howard County General Hospital Total	0	312,500	312,500	312,500	0	0.00%
Funded Program : 999999999700000000110200 - Sheppard Pratt						
516190 - Other Donations	0	250,000	250,000	250,000	0	0.00%
51 - Contractual Services Total	0	250,000	250,000	250,000	0	0.00%
999999999700000000110200 - Sheppard Pratt Total	0	250,000	250,000	250,000	0	0.00%
Funded Program : 999999999700000000110300 - Association of Community Services						
516190 - Other Donations	0	210,000	210,000	0	-210,000	-100.00%
51 - Contractual Services Total	0	210,000	210,000	0	-210,000	-100.00%
999999999700000000110300 - Association of Community Services Total	0	210,000	210,000	0	-210,000	-100.00%

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Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999970000000136000 - Howard County Housing Commission						
516190 - Other Donations	0	0	0	216,300	216,300	N/A
51 - Contractual Services Total	0	0	0	216,300	216,300	N/A
99999999970000000136000 - Howard County Housing Commission Total	0	0	0	216,300	216,300	N/A
Funded Program : 99999999970000000136100 - Maryland Fashion Institute						
516190 - Other Donations	0	0	0	50,000	50,000	N/A
51 - Contractual Services Total	0	0	0	50,000	50,000	N/A
99999999970000000136100 - Maryland Fashion Institute Total	0	0	0	50,000	50,000	N/A
Funded Program : 99999999970000000136200 - Mediation and Conflict Resolution Center						
516190 - Other Donations	0	0	0	125,000	125,000	N/A
51 - Contractual Services Total	0	0	0	125,000	125,000	N/A
99999999970000000136200 - Mediation and Conflict Resolution Center Total	0	0	0	125,000	125,000	N/A
Funded Program : 99999999970000000136300 - On Our Own						
516190 - Other Donations	0	0	0	33,000	33,000	N/A
51 - Contractual Services Total	0	0	0	33,000	33,000	N/A
99999999970000000136300 - On Our Own Total	0	0	0	33,000	33,000	N/A
Funded Program : 99999999970000000136400 - Chinese American Parents Association						
516190 - Other Donations	0	0	0	5,000	5,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A
99999999970000000136400 - Chinese American Parents Association Total	0	0	0	5,000	5,000	N/A

Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1100000000 - Community Service Partnerships						
Funded Program : 99999999999999999900 - Administration						
516180 - CSP - Plan to End Homelessness	10,632	1,163,974	1,163,974	1,347,620	183,646	15.78%
516181 - CSP - Supplemental Fund	95,550	102,000	102,000	102,000	0	0.00%
516182 - CSP - Family Stabilization	58,755	0	0	0	0	N/A
516191 - CSP - Food & Shelter	0	1,637,538	1,637,538	1,876,689	239,151	14.60%
516192 - CSP - Crisis Intervention	0	1,125,738	1,125,738	970,711	-155,027	-13.77%
516193 - CSP - Health Services	0	654,445	654,445	679,534	25,089	3.83%
516194 - CSP - Access, Advocacy & Info. Referral	0	778,725	778,725	829,839	51,114	6.56%
516195 - CSP - Economic Stability	0	1,173,031	1,173,031	1,188,956	15,925	1.36%
516196 - CSP - Independent Living	0	165,570	165,570	156,899	-8,671	-5.24%
516197 - CSP - Capacity Building	0	106,667	106,667	103,485	-3,182	-2.98%
51 - Contractual Services Total	164,937	6,907,688	6,907,688	7,255,733	348,045	5.04%
99999999999999999900 - Administration Total	164,937	6,907,688	6,907,688	7,255,733	348,045	5.04%
1100000000 - Community Service Partnerships Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%
8000000000 - Community Service Partnerships Total	10,364,622	9,803,480	9,803,480	10,366,613	563,133	5.74%